

Department of Social and Health Services

20081319

Western State Hospital New Kitchen and Commissary Building

Construct a new facility to house kitchen, commissary, medical supply and pharmacy operations to improve operational efficiency on campus.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| 828,000 | | | 26,800,000 | | 27,628,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Predesign | 08-01-07 / 06-01-08 |
| Design | 10-01-09 / 06-01-16 |
| Construction | 08-01-16 / 02-01-18 |

Funds: State Building Construction Account - State 27,628,000

20081506

Special Commitment Center: Kitchen & Dining Room Upgrades

Renovate the existing kitchen and dining hall at the Special Commitment Center on McNeil Island to correct code deficiencies and improve operations and efficiencies.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 3,500,000 | | 3,500,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 02-01-16 / 09-01-16 |
| Construction | 11-01-16 / 08-01-17 |

Funds: State Building Construction Account - State 3,500,000

20082371

Medical Lake Campus-Laundry Building: New Construction

Perform a predesign study to detail the scope of work for constructing a new laundry building to replace the existing facility.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 150,000 | 10,100,000 | 10,250,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Predesign | 09-01-15 / 06-01-16 |
| Design | 09-01-17 / 05-01-19 |
| Construction | 09-01-19 / 09-01-20 |

Funds: State Building Construction Account - State 10,250,000

Department of Social and Health Services (Continued)

30000415

Fircrest School Electrical Service Rehabilitation

Preserve and replace the existing insufficient electrical service system and components to improve reliability to all Department of Social and Health Services buildings on site including the health lab, operated by the Department of Health.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 5,200,000 | | 5,200,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 04-01-16 |
| Construction | 06-01-16 / 06-01-17 |

| | | |
|--------|---|-----------|
| Funds: | State Building Construction Account - State | 5,200,000 |
|--------|---|-----------|

30001859

Minor Works Program Projects: Statewide

Provide funding for modification of existing space or site features to meet current programmatic needs for training, treatment and rehabilitation in Department of Social and Health Services facilities statewide.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 755,000 | 20,000,000 | 20,755,000 |

| | | |
|--------|---|------------|
| Funds: | State Building Construction Account - State | 20,755,000 |
|--------|---|------------|

30002235

Minor Works Preservation Projects: Statewide

Provide funding to address high priority repairs and replacements of capital assets to ensure compliance with codes and extend the service life of existing facilities.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | 14,155,000 | | 14,100,000 | 120,030,000 | 148,285,000 |

| | | |
|--------|--|-------------|
| Funds: | Charitable, Educational, Penal, and Reformatory Institutions Account - State | 2,400,000 |
| | State Building Construction Account - State | 145,885,000 |

Department of Social and Health Services (Continued)

30002238

Lakeland Village: Code Required Campus Infrastructure Upgrades

Upgrade the campus electrical distribution system and install a new emergency power system to resolve existing electrical code deficiencies.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 1,300,000 | 20,250,000 | 21,550,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 02-01-20 |
| Construction | 04-01-16 / 04-01-21 |

Funds: State Building Construction Account - State 21,550,000

30002733

Child Study & Treatment Center-Orcas: Acute Treatment Addition

Construct a maximum security treatment area with three patient rooms and an isolation unit to improve safety of staff and residents.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 1,100,000 | | 1,100,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 08-01-15 / 02-01-16 |
| Construction | 04-01-16 / 01-01-17 |

Funds: State Building Construction Account - State 1,100,000

30002735

Western State Hospital-South Hall: Building Systems Replacement

Replace failing systems to reduce operational costs and extend the building's useful service life.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 4,450,000 | | 4,450,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 02-01-16 |
| Construction | 04-01-16 / 11-01-16 |

Funds: State Building Construction Account - State 4,450,000

Department of Social and Health Services (Continued)

30002736

Echo Glen-Housing Unit: Acute Mental Health Unit

Construct a maximum security, 28-bed mental health housing unit, and renovate Housing Unit 4 to preserve the use of the 16-bed facility for acute mental health care.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 4,750,000 | | 4,750,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Predesign | 07-01-15 / 01-01-16 |
| Design | 01-01-16 / 06-01-16 |
| Construction | 09-01-16 / 06-01-17 |

Funds: State Building Construction Account - State 4,750,000

30002738

Fircrest School: Campus Master Plan

Develop a campus master plan that evaluates existing facilities and prioritizes future capital project needs to support the programmatic mission of the Fircrest School.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 100,000 | | 100,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Predesign | 09-01-15 / 06-01-16 |
| Design | 06-01-16 / 06-01-16 |
| Construction | 06-01-16 / 06-01-16 |

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 100,000

30002739

Eastern State Hospital-Westlake: Nurse Call System

Replace the failing nurse-call system in the Westlake Hospital Building at Eastern State Hospital.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 1,200,000 | | 1,200,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 02-01-16 |
| Construction | 04-01-16 / 12-01-16 |

Funds: State Building Construction Account - State 1,200,000

Department of Social and Health Services (Continued)

30002740

Rainier School: Campus Master Plan & Forest Management Plan

Develop a campus master plan that evaluates existing facilities and prioritizes future capital project needs to support the programmatic mission of the Rainier School and write a Forestry Management Plan to identify department interests in managing future selective harvesting and planting.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 200,000 | | 200,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 06-01-17 |
| Construction | 06-01-17 / 06-01-17 |

| | | |
|--------|--|---------|
| Funds: | Charitable, Educational, Penal, and Reformatory Institutions Account - State | 200,000 |
|--------|--|---------|

30002741

Special Commitment Center: Campus Master Plan

Develop a campus master plan that evaluates existing facilities and prioritizes future capital project needs to support the programmatic mission of the Special Commitment Center.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 100,000 | | 100,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Predesign | 09-01-15 / 02-01-16 |
| Design | 02-01-16 / 02-01-16 |
| Construction | 02-01-16 / 02-01-16 |

| | | |
|--------|--|---------|
| Funds: | Charitable, Educational, Penal, and Reformatory Institutions Account - State | 100,000 |
|--------|--|---------|

30002742

Yakima Valley School-Main Building: Roofing Replacement

Replace the existing roof system to eliminate leaks and improve structure and thermal conditions.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 1,500,000 | | 1,500,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 04-01-16 |
| Construction | 07-01-16 / 10-01-16 |

| | | |
|--------|---|-----------|
| Funds: | State Building Construction Account - State | 1,500,000 |
|--------|---|-----------|

Department of Social and Health Services (Continued)

30002744

Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Replace the worn and unhealthy carpet in the adult psychiatric wards to improve staff and patient safety and extend the service life of the floor systems.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 1,950,000 | | 1,950,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 12-01-15 |
| Construction | 02-01-16 / 06-01-16 |

Funds: State Building Construction Account - State 1,950,000

30002745

Green Hill School: New Acute Mental Health Unit

Renovate two wings and add space for 16 beds in the Birch Living Unit to provide more residents with access to care and treatment.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 4,500,000 | | 4,500,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 08-01-15 / 03-01-16 |
| Construction | 05-01-16 / 09-01-17 |

Funds: State Building Construction Account - State 4,500,000

30002749

Behavioral Health: Evaluation and Treatment Centers Grant Program

Provides funding to develop three new evaluation and treatment centers in various locations statewide working directly with the regional support networks for psychiatric detention and commitment services.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 6,000,000 | | 6,000,000 |

Funds: State Building Construction Account - State 6,000,000

Department of Social and Health Services (Continued)

30002765

Western State Hospital-Forensic Services: Two Wards Addition

Design two new 30-bed treatment units at the Center for Forensic Services to address growing demand for competency restoration and evaluations at Western State Hospital.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 1,800,000 | 20,700,000 | 22,500,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Predesign | 09-01-15 / 03-01-16 |
| Design | 05-01-16 / 06-01-17 |
| Construction | 10-01-17 / 06-01-19 |

Funds: State Building Construction Account - State 22,500,000

30002773

Western State Hospital-East Campus: PICU & Competency Restoration

Renovate treatment wards to accommodate a psychiatric intensive care unit (PICU) and higher level forensic patients.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 2,200,000 | | 2,200,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 02-01-16 |
| Construction | 04-01-16 / 02-01-17 |

Funds: State Building Construction Account - State 2,200,000

30003211

DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

Repair and upgrade critical infrastructure elements such as the boatyard stormwater treatment system, electrical service to the marine facilities, wastewater treatment systems, piping at the fuel tank farm and emergency boat lift at the main dock.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 1,800,000 | 4,400,000 | 6,200,000 |

Funds: State Building Construction Account - State 6,200,000

Department of Social and Health Services (Continued)

30003215

Eastern State Hospital-Water System: Improvements

Repair and upgrade well number 2 and associated water system components to improve reliability.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 2,115,000 | | 2,115,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 02-01-16 |
| Construction | 04-01-16 / 11-01-16 |

Funds: State Building Construction Account - State 2,115,000

30003234

DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Replace the main dock float and northeast pilings to improve safety, operations and reliability.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 2,750,000 | | 2,750,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 03-01-16 |
| Construction | 06-01-16 / 03-01-17 |

Funds: State Building Construction Account - State 2,750,000

30003236

Yakima Valley School: Center for Excellence

Perform a feasibility study to consider conversion of the program mission of the Yakima Valley School to expand services to individuals with both developmental disabilities and mental health diagnose.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 200,000 | | 200,000 |

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 200,000

Department of Social and Health Services (Continued)

30003240

Western State Hospital-South Hall: Wards Preservation & Renewal

Renovate the interior finishes and infrastructure in six wards for persons with mental illness in the South Hall building to maintain hospital standards and operational effectiveness.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 1,350,000 | | 1,350,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 04-01-16 |
| Construction | 06-01-16 / 12-01-17 |

Funds: State Building Construction Account - State 1,350,000

30003241

Western State Hospital-East Campus: Wards Preservation & Renewal

Renovate the interior finishes and infrastructure in six wards for persons with mental illness in the East Campus building to maintain hospital standards and operational effectiveness.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 1,600,000 | | 1,600,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 04-01-16 |
| Construction | 06-01-16 / 12-01-17 |

Funds: State Building Construction Account - State 1,600,000

30003244

Western State Hospital-East Campus: Building Systems Replacement

Replace the elevators, fire alarm system, communications and security system, HVAC controls, and the evaporator tower to ensure reliability of the building systems in the East Campus building.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|-------------------------|-------------------------|-----------------------|--------------------|-------------------|
| | | | 3,400,000 | | 3,400,000 |

| <u>Phase</u> | <u>Start Date / End Date</u> |
|--------------|------------------------------|
| Design | 09-01-15 / 07-01-16 |
| Construction | 09-01-16 / 09-01-17 |

Funds: State Building Construction Account - State 3,400,000

Department of Social and Health Services (Continued)

91000019

ESH and WSH-All Wards: Patient Safety Improvements

Continue to improve safety conditions for staff at Eastern State Hospital (ESH) and Western State Hospital (WSH) by reducing opportunities for patients to harm themselves or others.

| <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>Appropriations</u> | <u>Future Cost</u> | <u>Total Cost</u> |
|-----------------------|--|------------------------------|-----------------------|--------------------|-------------------|
| | 4,300,000 | 500,000 | 2,569,000 | 3,180,000 | 10,549,000 |
| | <u>Phase</u> | <u>Start Date / End Date</u> | | | |
| | Design | 09-01-13 / 12-01-19 | | | |
| | Construction | 03-01-14 / 06-01-21 | | | |
| Funds: | Charitable, Educational, Penal, and Reformatory Institutions Account - State | | | | 10,549,000 |